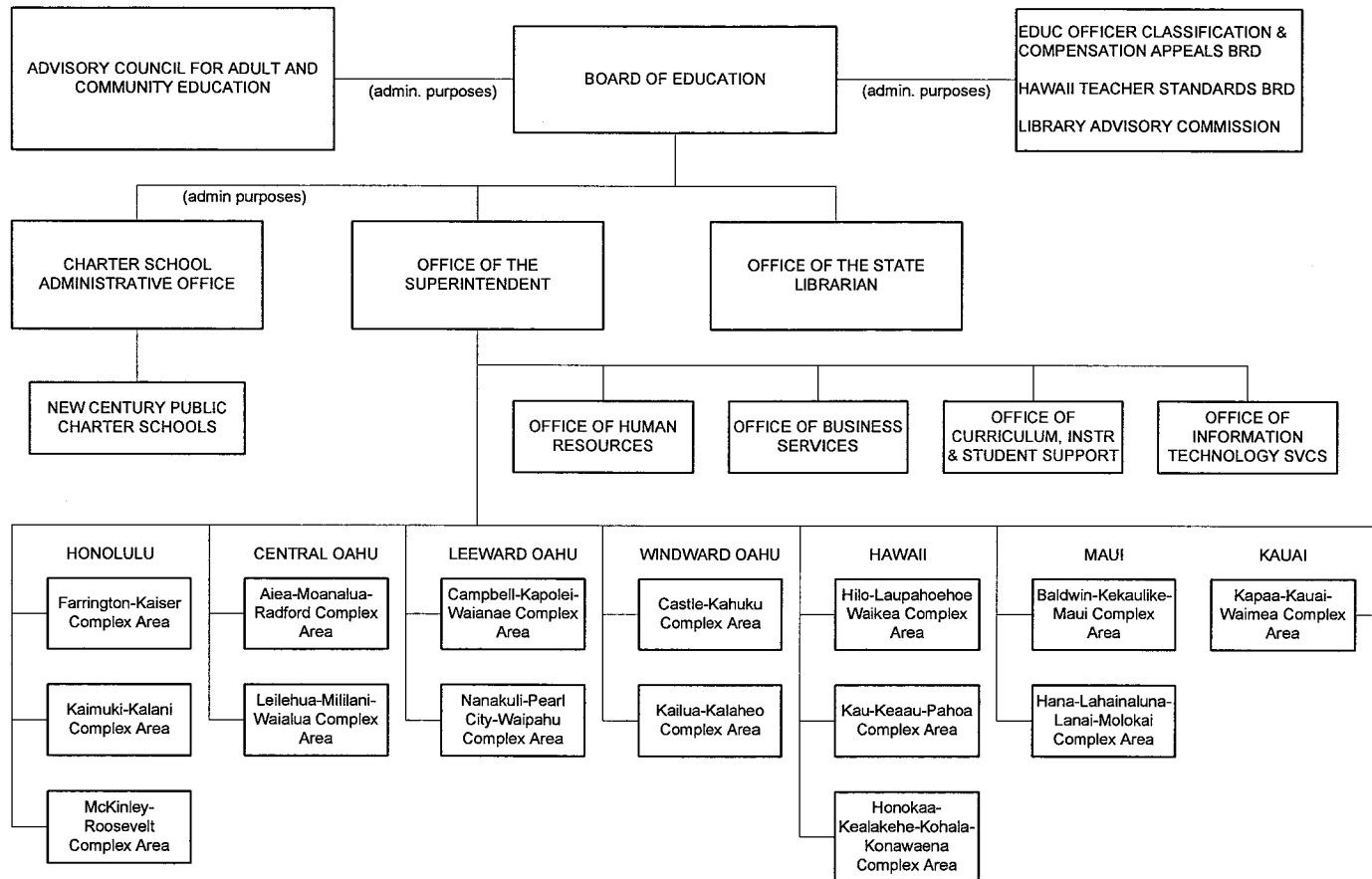




STATE OF HAWAII  
DEPARTMENT OF EDUCATION  
ORGANIZATION CHART



## DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The Board of Education also oversees the Hawaii State Public Library System, and serves as a policymaking body for the Charter Schools.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, and community public and school libraries.

## MAJOR PROGRAM AREAS

The Department of Education has programs in the following major program areas:

### Formal Education

EDN 100	School-Based Budgeting
EDN 150	Comprehensive Student Support Services
EDN 200	Instructional Support
EDN 300	State and Complex Area Administration
EDN 400	School Support
EDN 407	Public Libraries
EDN 500	School Community Services
EDN 600	Charter Schools

EDN 915	Debt Service Payments - DOE
EDN 941	Retirement Benefits Payments – DOE
EDN 943	Health Premium Payments – DOE

# DEPARTMENT OF EDUCATION

## Department Summary

### ***Mission Statement***

To ensure that all public school graduates will realize their goals and aspirations; have attitudes, knowledge and skills to contribute positively to and compete in a global society; exercise rights and responsibilities of citizenship; and pursue post-secondary education or careers without need for remediation. Hawaii State Public Library System will provide Hawaii's residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture love of reading and life-long learning.

### ***Department Goals***

Public School Goals: to improve student achievement through standards-based education; provide comprehensive support for all students; and continuously improve performance and quality.

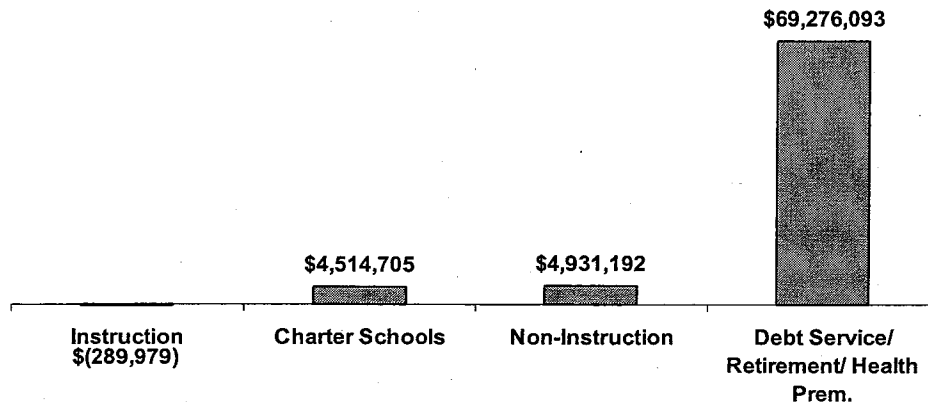
Hawaii State Library System Goals: Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.

### ***Significant Measures of Effectiveness***

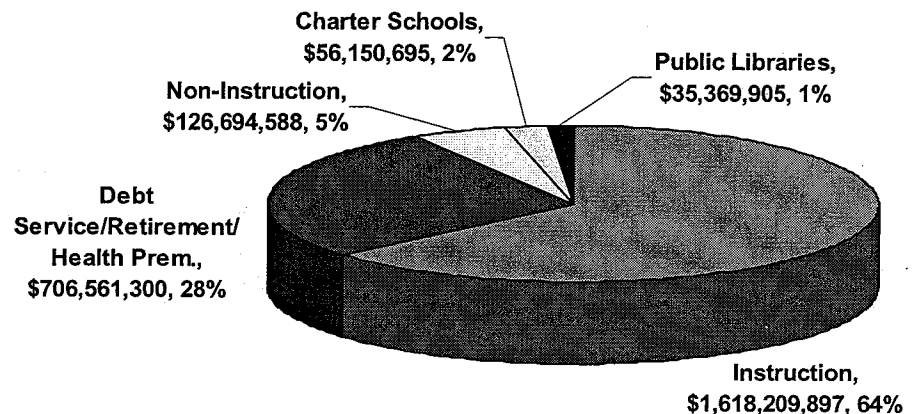
1. Percentage of freshmen graduating in four years
2. Percentage of students scoring proficient or exceeding proficiency in reading
3. Percentage of students scoring proficient or exceeding proficiency in math

<u>FY 2008</u>	<u>FY 2009</u>
79.5	79.5
50	50
28	28

### **FY 2009 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2009 Supplemental Operating Budget**



**Department of Education**  
**(Operating Budget)**

		Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
<b>Funding Sources:</b>	Positions	19,425.10	19,439.10	108.00	19,547.10
General Funds	\$	2,013,560,918	2,042,191,352	66,594,681	2,108,786,033
		732.50	732.50	0.00	732.50
Special Funds		32,931,825	33,531,825	0	33,531,825
		5.00	5.00	0.00	5.00
Federal Funds		262,206,533	261,847,302	0	261,847,302
Trust Funds		6,300,000	6,750,000	7,000,000	13,750,000
Interdepartmental Transfers		12,300,000	13,800,000	0	13,800,000
		4.00	4.00	0.00	4.00
Revolving Funds		19,428,000	19,428,000	322,625	19,750,625
		20,166.60	20,180.60	108.00	20,288.60
<b>Total Requirements</b>		<b>2,346,727,276</b>	<b>2,377,548,479</b>	<b>73,917,306</b>	<b>2,451,465,785</b>

**Highlights of the Executive Supplemental Budget Request:** (general funds unless noted)

1. Provides 108.00 permanent positions for employee-based autism services.
2. Provides \$9,552,996 for additional Social Security and Medicare requirement.
3. Provides \$62,687,846 for additional Pension Accumulation requirement.
4. Reduces \$2,964,749 for debt service.

**Department of Education - Public Libraries**  
**(Operating Budget)**

		<b>Act 213/2007 FY 2008</b>	<b>Act 213/2007 FY 2009</b>	<b>FY 2009 Adjustments</b>	<b>Total FY 2009</b>
<b>Funding Sources:</b>	Positions	555.55	555.55	0.00	555.55
General Funds	\$	30,556,588	30,879,661	0	30,879,661
Special Funds		3,125,000	3,125,000	0	3,125,000
Federal Funds		1,365,244	1,365,244	0	1,365,244
		555.55	555.55	0.00	555.55
<b>Total Requirements</b>		<b>35,046,832</b>	<b>35,369,905</b>	<b>0</b>	<b>35,369,905</b>

**Highlights of the Executive Supplemental Budget Request:** (general funds unless noted)

None.

**Department of Education - Charter Schools**  
**(Operating Budget)**

		Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
<b>Funding Sources:</b>	Positions	0.00	0.00	0.00	0.00
General Funds	\$	51,635,990	51,635,990	4,514,705	56,150,695
		0.00	0.00	0.00	0.00
<b>Total Requirements</b>		51,635,990	51,635,990	4,514,705	56,150,695

**Highlights of the Executive Supplemental Budget Request:** (general funds unless noted)

1. Provides \$4,464,705 for new charter schools.
2. Provides \$50,000 for Charter School Review Panel operations.



**Department of Education**  
**(Capital Improvements Budget)**

	Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
<b>Funding Sources:</b>				
General Fund	50,000,000	0	0	0
Special Funds	292,158,000	43,570,000	0	43,570,000
General Obligation Bonds	650,000	0	180,000,000	180,000,000
Private Contributions	1,428,000	0	0	0
<b>Total Requirements</b>	<b>344,236,000</b>	<b>43,570,000</b>	<b>180,000,000</b>	<b>223,570,000</b>

**Highlights of the Executive Supplemental CIP Budget Request:** (general obligation bonds unless noted)

1. Provided \$26,461,000 for lump sum funding for repair and maintenance of DOE facilities.
2. Provided \$120,000,000 for lump sum funding - projects/priorities to be determined by DOE.
3. Provided \$4,000,000 for the renovation of Building 857 at McKinley High School.
4. Provided \$6,800,000 for the Kapaa Elementary School library.
5. Provided \$8,000,000 for a new classroom building at Lanai High and Elementary School.
6. Provided \$3,983,000 for the design of the new Kapolei II Elementary School.
7. Provided \$800,000 for the design of a new classroom building at Kaunakakai Elementary School.
8. Provided \$9,956,000 for a locker/shower building at Konawaena Middle School.

**Department of Education - Public Libraries**  
**(Capital Improvements Budget)**

	<b>Act 213/2007 FY 2008</b>	<b>Act 213/2007 FY 2009</b>	<b>FY 2009 Adjustments</b>	<b>Total FY 2009</b>
<b>Funding Sources:</b>				
General Obligation Bonds	16,425,000	7,000,000	0	7,000,000
<b>Total Requirements</b>	<b>16,425,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>

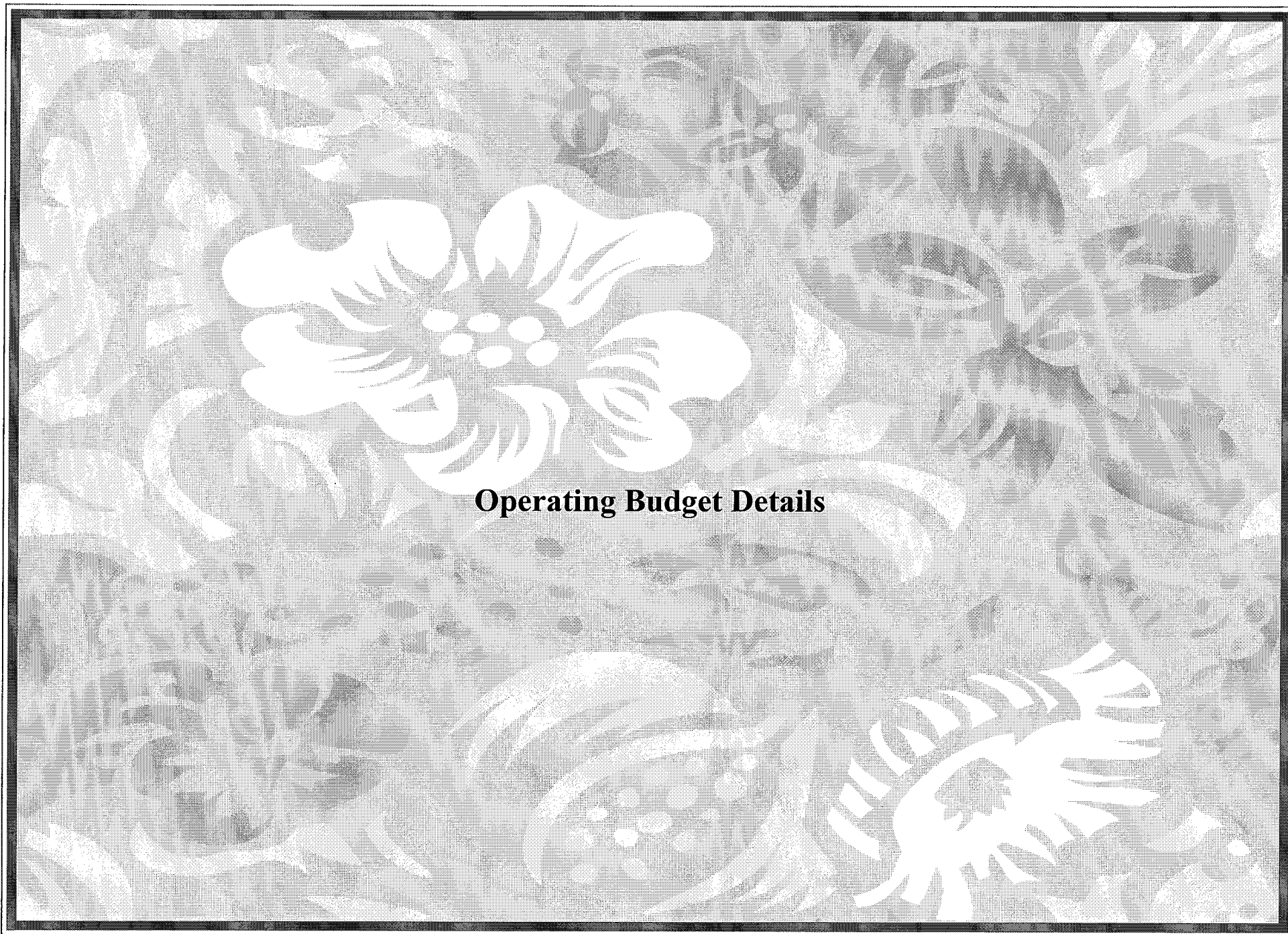
**Highlights of the Executive Supplemental CIP Budget Request:** (general obligation bonds unless noted)  
None.

**Department of Education - Charter Schools**  
**(Capital Improvements Budget)**

	<b>Act 213/2007 FY 2008</b>	<b>Act 213/2007 FY 2009</b>	<b>FY 2009 Adjustments</b>	<b>Total FY 2009</b>
<b>Funding Sources:</b>				
General Obligation Bonds	---	---	---	---
Federal Funds				
<b>Total Requirements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Highlights of the Executive Supplemental CIP Budget Request:** (general obligation bonds unless noted)  
None.

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## **Operating Budget Details**



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

PROGRAM ID: **EDN-**  
PROGRAM STRUCTURE NO: **07**  
PROGRAM TITLE: **FORMAL EDUCATION**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20722.15*	*	20722.15*	20736.15*	108.00*	20844.15*	*	*	*
PERSONAL SERVICES	1,567,457,734		1,567,457,734	1,580,541,815	79,123,720	1,659,665,535	3,147,999,549	3,227,123,269	
OTH CURRENT EXPENSES	835,406,102		835,406,102	853,948,683	1,013,049-	852,935,634	1,689,354,785	1,688,341,736	
EQUIPMENT	29,525,662		29,525,662	29,082,676	321,340	29,404,016	58,608,338	58,929,678	
MOTOR VEHICLES	1,020,600		1,020,600	981,200		981,200	2,001,800	2,001,800	
TOTAL OPERATING COST	2,433,410,098		2,433,410,098	2,464,554,374	78,432,011	2,542,986,385	4,897,964,472	4,976,396,483	1.60
BY MEANS OF FINANCING									
GENERAL FUND	19980.65*	*	19980.65*	19994.65*	108.00*	20102.65*	*	*	*
	2,095,753,496		2,095,753,496	2,124,707,003	71,109,386	2,195,816,389	4,220,460,499	4,291,569,885	
	732.50*	*	732.50*	732.50*	*	732.50*	*	*	*
SPECIAL FUND	36,056,825		36,056,825	36,656,825		36,656,825	72,713,650	72,713,650	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
OTHER FED. FUNDS	263,571,777		263,571,777	263,212,546		263,212,546	526,784,323	526,784,323	
TRUST FUNDS	6,300,000		6,300,000	6,750,000	7,000,000	13,750,000	13,050,000	20,050,000	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	12,300,000		12,300,000	13,800,000		13,800,000	26,100,000	26,100,000	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
REVOLVING FUND	19,428,000		19,428,000	19,428,000	322,625	19,750,625	38,856,000	39,178,625	
CAPITAL INVESTMENT									
PLANS	5,970,000		5,970,000	5,121,000	300,000	5,421,000	11,091,000	11,391,000	
LAND ACQUISITION	9,000		9,000	7,000	1,000	8,000	16,000	17,000	
DESIGN	35,640,000		35,640,000	6,185,000	27,938,000	34,123,000	41,825,000	69,763,000	
CONSTRUCTION	317,258,000		317,258,000	38,035,000	146,460,000	184,495,000	355,293,000	501,753,000	
EQUIPMENT	1,784,000		1,784,000	1,222,000	5,301,000	6,523,000	3,006,000	8,307,000	
TOTAL CAPITAL COSTS	360,661,000		360,661,000	50,570,000	180,000,000	230,570,000	411,231,000	591,231,000	43.77
BY MEANS OF FINANCING									
GENERAL FUND	50,000,000		50,000,000				50,000,000	50,000,000	
SPECIAL FUND	292,158,000		292,158,000	43,570,000		43,570,000	335,728,000	335,728,000	
G.O. BONDS	17,075,000		17,075,000	7,000,000	180,000,000	187,000,000	24,075,000	204,075,000	
PRIVATE CONTRIB.	1,428,000		1,428,000				1,428,000	1,428,000	
TOTAL POSITIONS	20722.15*	*	20722.15*	20736.15*	108.00*	20844.15*			
TOTAL PROGRAM COST	2,794,071,098		2,794,071,098	2,515,124,374	258,432,011	2,773,556,385	5,309,195,472	5,567,627,483	4.87

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **EDN-100**  
PROGRAM STRUCTURE NO: **07010110**  
PROGRAM TITLE: **SCHOOL-BASED BUDGETING**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	12338.60*	*	12338.60*	12350.60*	*	12350.60*	*	*	*
PERSONAL SERVICES	711,995,355		711,995,355	713,001,083	2,351,793-	710,649,290	1,424,996,438	1,422,644,645	
OTH CURRENT EXPENSES	234,888,903		234,888,903	234,504,630	6,572,338	241,076,968	469,393,533	475,965,871	
EQUIPMENT	17,776,234		17,776,234	17,412,416	156,433	17,568,849	35,188,650	35,345,083	
MOTOR VEHICLES	485,000		485,000	485,000		485,000	970,000	970,000	
TOTAL OPERATING COST	965,145,492		965,145,492	965,403,129	4,376,978	969,780,107	1,930,548,621	1,934,925,599	.23
BY MEANS OF FINANCING	12338.60*	*	12338.60*	12350.60*	*	12350.60*	*	*	*
GENERAL FUND	774,244,048	*	774,244,048	772,714,931	2,623,022-	770,091,909	1,546,958,979	1,544,335,957	
SPECIAL FUND	6,280,000	*	6,280,000	6,780,000	*	6,780,000	13,060,000	13,060,000	
OTHER FED. FUNDS	171,923,444	*	171,923,444	171,760,198	*	171,760,198	343,683,642	343,683,642	
TRUST FUNDS	6,300,000	*	6,300,000	6,750,000	7,000,000	13,750,000	13,050,000	20,050,000	
INTERDEPT. TRANSF	3,000,000	*	3,000,000	4,000,000	*	4,000,000	7,000,000	7,000,000	
REVOLVING FUND	3,398,000	*	3,398,000	3,398,000	*	3,398,000	6,796,000	6,796,000	
CAPITAL INVESTMENT									
PLANS	5,658,000		5,658,000	4,921,000	300,000	5,221,000	10,579,000	10,879,000	
LAND ACQUISITION	8,000		8,000	7,000	1,000	8,000	15,000	16,000	
DESIGN	30,578,000		30,578,000	5,435,000	27,938,000	33,373,000	36,013,000	63,951,000	
CONSTRUCTION	306,633,000		306,633,000	32,085,000	146,460,000	178,545,000	338,718,000	485,178,000	
EQUIPMENT	1,359,000		1,359,000	1,122,000	5,301,000	6,423,000	2,481,000	7,782,000	
TOTAL CAPITAL COSTS	344,236,000		344,236,000	43,570,000	180,000,000	223,570,000	387,806,000	567,806,000	46.41
BY MEANS OF FINANCING									
GENERAL FUND	50,000,000		50,000,000				50,000,000	50,000,000	
SPECIAL FUND	292,158,000		292,158,000	43,570,000		43,570,000	335,728,000	335,728,000	
G.O. BONDS	650,000		650,000		180,000,000	180,000,000	650,000	180,650,000	
PRIVATE CONTRIB.	1,428,000		1,428,000				1,428,000	1,428,000	
TOTAL POSITIONS	12338.60*	*	12338.60*	12350.60*	*	12350.60*			
TOTAL PROGRAM COST	1,309,381,492		1,309,381,492	1,008,973,129	184,376,978	1,193,350,107	2,318,354,621	2,502,731,599	7.95



**Narrative for Supplemental Budget Requests  
FY 2009**

Program ID: EDN 100  
Program Structure Level: 07 01 01 10  
Program Title: School-Based Budgeting

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**A. Program Objective**

To assure that all students receive instruction consistent with the Hawaii Content and Performance Standards so that they may achieve those standards and develop to their fullest potential in alignment with the General Learner Outcomes. The standards specify what students should know, be able to do, and care about.

**B. Description of Request**

The request includes:

- A reduction of \$2,525,866 in the Weighted Student Formula budget for transfer to Public Charter Schools.
- A reduction of \$62,292 in the Weighted Student Formula budget for Student Services Coordinators to transfer to EDN 150.
- A reduction of \$34,864 in other programs for transfer to Public Charter Schools.
- Increases totaling \$7,000,000 in the expenditures of Trust funds.

**C. Reasons for Request**

- The transfers to Public Charter Schools are due to the conversion of Kamaile Elementary School to public charter school status.
- The transfer to EDN 150 is to allow the Department of Education to fund the Student Services Coordinator position at Kamaile Elementary School, because the public charter schools do not pay for these positions from their per-pupil allocations.
- The increases to Trust funds expenditures are due to recent increases in funding from the Joint Venture Education Forum and other trust funds.

**D. Significant Changes to Measures of Effectiveness and Program Size**

There are no significant changes to the measures of effectiveness. There is an overall projected decrease in the General Education student enrollment of 1.19%.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **EDN-150**  
PROGRAM STRUCTURE NO: **07010115**  
PROGRAM TITLE: **COMPREHENSIVE STUDENT SUPPORT SERVICES**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5617.50*	*	5617.50*	5619.50*	108.00*	5727.50*	*	*	*
PERSONAL SERVICES	288,932,108		288,932,108	288,993,092	2,757,381	291,750,473	577,925,200	580,682,581	
OTH CURRENT EXPENSES	122,298,281		122,298,281	121,529,029	7,873,163-	113,655,866	243,827,310	235,954,147	
EQUIPMENT	976,900		976,900	891,902	126,200	1,018,102	1,868,802	1,995,002	
TOTAL OPERATING COST	412,207,289		412,207,289	411,414,023	4,989,582-	406,424,441	823,621,312	818,631,730	.61-
BY MEANS OF FINANCING									
GENERAL FUND	5615.50*	*	5615.50*	5617.50*	108.00*	5725.50*	*	*	*
	361,156,533		361,156,533	360,363,267	4,989,582-	355,373,685	721,519,800	716,530,218	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
OTHER FED. FUNDS	49,050,756		49,050,756	49,050,756		49,050,756	98,101,512	98,101,512	
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
TOTAL POSITIONS	5617.50*	*	5617.50*	5619.50*	108.00*	5727.50*			
TOTAL PROGRAM COST	412,207,289		412,207,289	411,414,023	4,989,582-	406,424,441	823,621,312	818,631,730	.61-

**Narrative for Supplemental Budget Requests  
FY 2009**

Program ID: EDN 150  
Program Structure Level: 07 01 01 15  
Program Title: Comprehensive Student Support Services

---

**A. Program Objective**

To assure that learning takes place within an educational, social and emotional context that supports each student's success in achieving the Hawaii Content and Performance Standards.

**B. Description of Request**

The request includes:

- A transfer in of \$62,292 from EDN 100 to fund a Student Services Coordinator position for Kamaile Elementary School.
- A decrease of \$5,051,874 for transfer to EDN 300.
- An increase of 108.00 FTEs, no additional funding, for autism spectrum disorder.

**C. Reasons for Request**

- The Student Services Coordinator positions at public charter schools are funded from the Department of Education's budget; similar positions at DOE schools are funded from the schools' Weighted Student Formula (WSF) allocation. Funds are transferred from WSF to EDN 150 to fund the Student Services Coordinator position at Kamaile Elementary, which has converted to public charter school status.
- Funds for recruitment and retention incentives are transferred to EDN 300, in keeping with the transfer of other resources for the Recruitment and Retention Center from EDN 150 to EDN 300 in Act 213/07.
- The Department projects a continued increase in the number of children with autism spectrum disorder and the intensity of services required, and is providing some services with employees instead of contractors.

**D. Significant Changes to Measures of Effectiveness and Program Size**

There are no significant changes to the measures of effectiveness. There is a projected decrease in Special Education student enrollment of 1.06%, including Special Education Pre-Kindergarten students and public charter schools.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **EDN-200**  
PROGRAM STRUCTURE NO: **07010120**  
PROGRAM TITLE: **INSTRUCTIONAL SUPPORT**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	238.50*	*	238.50*	238.50*	*	238.50*	*	*	*
PERSONAL SERVICES	23,520,313		23,520,313	23,520,313	3,424-	23,516,889	47,040,626	47,037,202	
OTH CURRENT EXPENSES	15,206,845		15,206,845	13,556,221	2,774	13,558,995	28,763,066	28,765,840	
EQUIPMENT	349,405		349,405	349,405		349,405	698,810	698,810	
TOTAL OPERATING COST	39,076,563		39,076,563	37,425,939	650-	37,425,289	76,502,502	76,501,852	
BY MEANS OF FINANCING	232.50*	*	232.50*	232.50*	*	232.50*	*	*	*
GENERAL FUND	34,454,113		34,454,113	32,899,478	650-	32,898,828	67,353,591	67,352,941	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
SPECIAL FUND	1,600,000		1,600,000	1,700,000		1,700,000	3,300,000	3,300,000	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	2,222,450		2,222,450	2,026,461		2,026,461	4,248,911	4,248,911	
INTERDEPT. TRANSF	800,000		800,000	800,000		800,000	1,600,000	1,600,000	
TOTAL POSITIONS	238.50*	*	238.50*	238.50*	*	238.50*			
TOTAL PROGRAM COST	39,076,563		39,076,563	37,425,939	650-	37,425,289	76,502,502	76,501,852	

**Narrative for Supplemental Budget Requests  
FY 2009**

Program ID: EDN 200  
Program Structure Level: 07 01 01 20  
Program Title: Instructional Support

---

**A. Program Objective**

To support the instructional program by providing assistance to schools and complexes in implementing the Hawaii Content and Performance Standards; developing, training, and monitoring, new and existing curricula and instructional strategies that support student attainment of the standards; testing and reporting on student, school, and system accountability in a responsive and expedient manner.

**B. Description of Request**

The request includes a transfer of \$650 to public charter schools.

**C. Reasons for Request**

The request is due to the conversion of Kamaile Elementary School to public charter school status.

**D. Significant Changes to Measures of Effectiveness and Program Size**

There are no significant changes to measures of effectiveness or program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

PROGRAM ID: **EDN-300**  
PROGRAM STRUCTURE NO: **07010130**  
PROGRAM TITLE: **STATE AND COMPLEX AREA ADMINISTRATION**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	559.00*	*	559.00*	559.00*	*	559.00*	*	*	*
PERSONAL SERVICES	32,495,865		32,495,865	32,471,295	5,075,093	37,546,388	64,967,160	70,042,253	
OTH CURRENT EXPENSES	15,829,874		15,829,874	16,490,254	321,226-	16,169,028	32,320,128	31,998,902	
EQUIPMENT	2,145,770		2,145,770	2,111,170	22,207	2,133,377	4,256,940	4,279,147	
TOTAL OPERATING COST	50,471,509		50,471,509	51,072,719	4,776,074	55,848,793	101,544,228	106,320,302	4.70
BY MEANS OF FINANCING									
GENERAL FUND	559.00*	*	559.00*	559.00*	*	559.00*	*	*	*
OTHER FED. FUNDS	50,381,509		50,381,509	50,982,719	4,776,074	55,758,793	101,364,228	106,140,302	
	90,000		90,000	90,000		90,000	180,000	180,000	
TOTAL POSITIONS	559.00*	*	559.00*	559.00*	*	559.00*			
TOTAL PROGRAM COST	50,471,509		50,471,509	51,072,719	4,776,074	55,848,793	101,544,228	106,320,302	4.70

**Narrative for Supplemental Budget Requests  
FY 2009**

Program ID: EDN 300  
Program Structure Level: 07 01 01 30  
Program Title: State and Complex Area Administration

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**A. Program Objective**

To facilitate the operations of the public school system by providing leadership, management, planning, fiscal, logistical, technological, personnel, and other supporting services.

**B. Description of Request**

- The request includes an decrease of \$50,000 from the Board of Education's budget for transfer to the Public Charter School Administration Office for the operations of the Charter School Review Panel.
- The request includes a decrease of \$800 for transfer to public charter schools.
- The request includes a transfer in of \$5,051,874 for recruitment and retention incentives.
- The request includes a decrease of \$225,000 for transfer of funding of mailroom operations to EDN 400.

**C. Reasons for Request**

- The Legislature transferred the operations of the Charter School Review Panel from the Board of Education to the Public Charter School Administration Office in Act 115/07.
- The transfer of funds to public charter schools is due to the conversion of Kamaile Elementary School to public charter school status.
- Funds for recruitment and retention incentives are transferred in from EDN 150 keeping with the transfer of other resources for the Recruitment and Retention Center from EDN 150 to EDN 300 in Act 213/07.
- The transfer of resources for the mailroom operations is in keeping with the reorganization of the former Office of Business Services into the Office of School Facilities and Support Services (OSFSS) and the Office of Fiscal Services (OFS); the mailroom is managed by OSFSS, which is funded in EDN 400.

**D. Significant Changes to Measures of Effectiveness and Program Size**

There are no significant changes to measures of effectiveness or program size..

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

PROGRAM ID: **EDN-400**  
 PROGRAM STRUCTURE NO: **07010140**  
 PROGRAM TITLE: **SCHOOL SUPPORT**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1377.50*	*	1377.50*	1377.50*	*	1377.50*	*	*	*
PERSONAL SERVICES	65,556,354		65,556,354	65,556,354	1,500	65,557,854	131,112,708	131,114,208	
OTH CURRENT EXPENSES	166,554,836		166,554,836	173,133,947	529,625	173,663,572	339,688,783	340,218,408	
EQUIPMENT	2,501,993		2,501,993	2,542,423	16,500	2,558,923	5,044,416	5,060,916	
MOTOR VEHICLES	450,000		450,000	450,000		450,000	900,000	900,000	
TOTAL OPERATING COST	235,063,183		235,063,183	241,682,724	547,625	242,230,349	476,745,907	477,293,532	.11
BY MEANS OF FINANCING									
GENERAL FUND	644.00*	*	644.00*	644.00*	*	644.00*	*	*	*
	170,290,488		170,290,488	176,910,025	225,000	177,135,025	347,200,513	347,425,513	
SPECIAL FUND	726.50*	*	726.50*	726.50*	*	726.50*	*	*	*
	23,112,819		23,112,819	23,112,819		23,112,819	46,225,638	46,225,638	
OTHER FED. FUNDS	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
	35,659,876		35,659,876	35,659,880		35,659,880	71,319,756	71,319,756	
REVOLVING FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
	6,000,000		6,000,000	6,000,000	322,625	6,322,625	12,000,000	12,322,625	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	1377.50*	*	1377.50*	1377.50*	*	1377.50*			
TOTAL PROGRAM COST	235,063,183		235,063,183	241,682,724	547,625	242,230,349	476,745,907	477,293,532	.11



**Narrative for Supplemental Budget Requests  
FY 2009**

Program ID: EDN 400  
Program Structure Level: 07 01 01 40  
Program Title: School Support

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**A. Program Objective**

To facilitate the operations of the department by providing school food services, student transportation services, and services and supplies relating to the operation and maintenance of grounds and facilities.

**B. Description of Request**

The request includes:

- A transfer in of \$225,000 from EDN 300.
- Transfer of revolving fund appropriation expenditure ceiling of \$322,625 from HMS807 for Teacher Housing.

**C. Reasons for Request**

- The transfer of resources for the mailroom operations is in keeping with the reorganization of the former Office of Business Services into the Office of School Facilities and Support Services (OSFSS) and the Office of Fiscal Services (OFS); the mailroom is managed by OSFSS, which is funded in EDN 400.
- The transfer of the revolving fund expenditure ceiling for Teacher Housing is due to Act 204/05 which transferred the responsibility for the program from the Housing and Community Development Corporation of Hawaii to the Department of Education.

**D. Significant Changes to Measures of Effectiveness and Program Size**

The program size has increased due to the addition of responsibilities for the Teacher Housing Program per Act 204/05.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

PROGRAM ID: **EDN-500**  
 PROGRAM STRUCTURE NO: **07010150**  
 PROGRAM TITLE: **SCHOOL COMMUNITY SERVICES**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	35.50*	*	35.50*	35.50*	*	35.50*	*	*	*
PERSONAL SERVICES	20,308,688		20,308,688	20,308,688	69,232-	20,239,456	40,617,376	40,548,144	
OTH CURRENT EXPENSES	12,397,650		12,397,650	12,897,650		12,897,650	25,295,300	25,295,300	
EQUIPMENT	58,400		58,400	58,400		58,400	116,800	116,800	
TOTAL OPERATING COST	32,764,738		32,764,738	33,264,738	69,232-	33,195,506	66,029,476	65,960,244	.10-
BY MEANS OF FINANCING	35.50*	*	35.50*	35.50*	*	35.50*	*	*	*
GENERAL FUND	11,035,725		11,035,725	11,035,725	69,232-	10,966,493	22,071,450	22,002,218	
SPECIAL FUND	1,939,006		1,939,006	1,939,006		1,939,006	3,878,012	3,878,012	
OTHER FED. FUNDS	3,260,007		3,260,007	3,260,007		3,260,007	6,520,014	6,520,014	
INTERDEPT. TRANSF	8,500,000		8,500,000	9,000,000		9,000,000	17,500,000	17,500,000	
REVOLVING FUND	8,030,000		8,030,000	8,030,000		8,030,000	16,060,000	16,060,000	
TOTAL POSITIONS	35.50*	*	35.50*	35.50*	*	35.50*			
TOTAL PROGRAM COST	32,764,738		32,764,738	33,264,738	69,232-	33,195,506	66,029,476	65,960,244	.10-

**Narrative for Supplemental Budget Requests  
FY 2009**

Program ID: EDN 500  
Program Structure Level: 07 01 01 50  
Program Title: School Community Services

---

**A. Program Objective**

To provide lifelong learning opportunities for adults and to meet other community needs of the general public

**B. Description of Request**

The request includes a decrease of \$69,232 for transfer to public charter schools.

**C. Reasons for Request**

The transfer of funds to public charter schools is due to the conversion of Kamaile Elementary School to public charter school status.

**D. Significant Changes to Measures of Effectiveness and Program Size**

There are no significant changes to measures of effectiveness or program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

PROGRAM ID: **EDN-600**  
 PROGRAM STRUCTURE NO: **07010160**  
 PROGRAM TITLE: **CHARTER SCHOOLS**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	17,039,877		17,039,877	17,039,877	1,473,353	18,513,230	34,079,754	35,553,107	
OTH CURRENT EXPENSES	34,596,113		34,596,113	34,596,113	3,041,352	37,637,465	69,192,226	72,233,578	
TOTAL OPERATING COST	51,635,990		51,635,990	51,635,990	4,514,705	56,150,695	103,271,980	107,786,685	4.37
<hr/>									
BY MEANS OF FINANCING									
GENERAL FUND	51,635,990		51,635,990	51,635,990	4,514,705	56,150,695	103,271,980	107,786,685	
TOTAL POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	51,635,990		51,635,990	51,635,990	4,514,705	56,150,695	103,271,980	107,786,685	4.37

**Narrative for Supplemental Budget Request  
FY 2009**

Program ID: EDN 600  
Program Structure Level: 07 01 01 60  
Program Title: Charter Schools

---

**A. Program Objective**

To insure that all charter school students receive instruction consistent with the Hawaii Content and Performance Standards so that they may achieve those standards and develop to their fullest potential. These standards specify what students should know, be able to do, and care about.

**B. Description of Request**

The request includes:

- Increase of \$4,464,705 for three new start-up charter schools.
- Increase of \$50,000 for operations of the Charter Schools Review Panel.

**C. Reasons for the Request**

Funding for three new start-up charter schools is needed to provide resources for the establishment of new charter schools in areas demonstrating strong community and parent support for new charter schools. The amount was calculated assuming enrollment for the three schools would be about 700 students. Funding would be based on the same amounts received by other charter schools.

The Legislature transferred the operations of the Charter School Review Panel from the Board of Education to the Charter School Administrative Office in Act 115, SLH 2007.

**D. Significant Changes to Measures of Effectiveness and Program Size**

The changes will allow for the expansion of services to three new start-up charter schools and for operations of the Charter School Review Panel.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

PROGRAM ID: **EDN-941**  
 PROGRAM STRUCTURE NO: **07010191**  
 PROGRAM TITLE: **RETIREMENT BENEFITS PAYMENTS - DOE**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	217,887,927		217,887,927	220,025,329	72,240,842	292,266,171	437,913,256	510,154,098	
TOTAL OPERATING COST	217,887,927		217,887,927	220,025,329	72,240,842	292,266,171	437,913,256	510,154,098	16.50
<hr/>									
BY MEANS OF FINANCING									
GENERAL FUND	217,887,927	*	217,887,927	220,025,329	72,240,842	292,266,171	437,913,256	510,154,098	*
TOTAL POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	217,887,927		217,887,927	220,025,329	72,240,842	292,266,171	437,913,256	510,154,098	16.50

**Narrative for Supplemental Budget Requests  
FY 2009**

Program ID: EDN 941

Program Structure Level: 07 01 01 91

Program Title: Retirement Benefit Payments - DOE

---

**A. Program Objective**

To provide for the employer's share of contributions to the employee retirement fund and Social Security/Medicare payments. This program is administered by the Department of Budget and Finance. Funds are appropriated in this program to show the full cost of public education. Funds are transferred back to the Department of Budget and Finance for expenditure after allocation in July each year.

**B. Description of Request**

The request includes:

- An increase of \$62,687,846 for pension accumulation.
- An increase of \$9,552,996 for Social Security/Medicare payments.

**C. Reasons for Request**

The change is due to expected changes in actual costs.

**D. Significant Changes to Measures of Effectiveness and Program Size**

There are no significant changes to measures of effectiveness or program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

PROGRAM ID: **EDN-915**  
 PROGRAM STRUCTURE NO: **07010195**  
 PROGRAM TITLE: **DEBT SERVICE PAYMENTS - DOE**

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	226,612,463		226,612,463	239,861,260	2,964,749-	236,896,511	466,473,723	463,508,974	
TOTAL OPERATING COST	226,612,463		226,612,463	239,861,260	2,964,749-	236,896,511	466,473,723	463,508,974	.64-
BY MEANS OF FINANCING									
GENERAL FUND	226,612,463		226,612,463	239,861,260	2,964,749-	236,896,511	466,473,723	463,508,974	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	226,612,463		226,612,463	239,861,260	2,964,749-	236,896,511	466,473,723	463,508,974	.64-



**Narrative for Supplemental Budget Requests  
FY 2009**

Program ID: EDN 915

Program Structure Level: 07 01 01 95

Program Title: Debt Service Payments - DOE

---

**A. Program Objective**

To provide for retirement of debt and interest payments on debt. This program is administered by the Department of Budget and Finance. Funds are appropriated in this program to show the full cost of public education. Funds are transferred back to the Department of Budget and Finance for expenditure after allocation in July each year.

**B. Description of Request**

- The request includes a decrease of \$2,964,749.

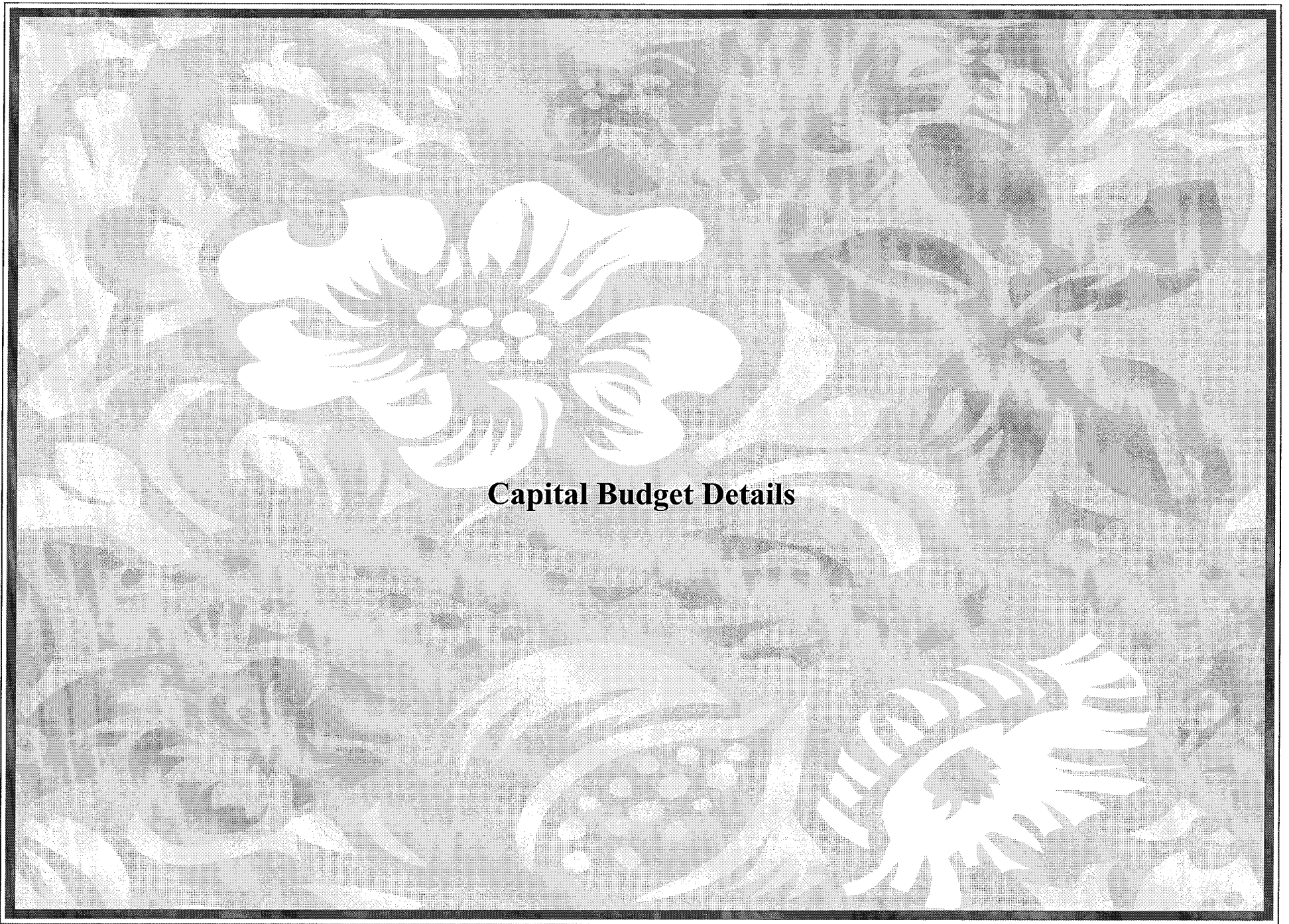
**C. Reasons for Request**

The change is due to expected changes in actual costs.

**D. Significant Changes to Measures of Effectiveness and Program Size**

There are no significant changes to measures of effectiveness or program size.

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**Capital Budget Details**



PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

EDN-100  
07010110  
SCHOOL-BASED BUDGETING

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
020	0003		LUMP SUM CIP - SCHOOL BUILDING IMPROVEMENTS, STATEWIDE							
			DESIGN		10,000		10,000		2,700	2,700
			CONSTRUCTION		65,000		65,000		23,761	23,761
			TOTAL		75,000		75,000		26,461	26,461
			GENERAL FUND		50,000		50,000			
			SPECIAL FUND		25,000		25,000			
			G.O. BONDS						26,461	26,461
023			LUMP SUM CIP - CLASSROOM RENOVATIONS, STATEWIDE							
			DESIGN						20,000	20,000
			CONSTRUCTION						95,000	95,000
			EQUIPMENT						5,000	5,000
			TOTAL						120,000	120,000
			SPECIAL FUND							
			G.O. BONDS						120,000	120,000
051	0007	20TH R	EWA MAKAI MIDDLE SCHOOL, NEW SCHOOL, OAHU							
			LAND		1		1			
			DESIGN		1		1			
			CONSTRUCTION		66,881		66,881		800	800
			EQUIPMENT							
			TOTAL		66,883		66,883		800	800
			SPECIAL FUND		66,883		66,883		800	800

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

EDN-100  
07010110  
SCHOOL-BASED BUDGETING

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
08P022	0006	6TH R	PAIA ELEMENTARY SCHOOL, MAUI							
				DESIGN	320		320			
				CONSTRUCTION	4,600		4,600			
				EQUIPMENT	80		80			
				TOTAL	5,000		5,000			
				SPECIAL FUND	5,000		5,000			
08P025	0025	19TH R	KAPOLEI II ELEMENTARY SCHOOL, NEW SCHOOL, OAHU							
				PLANS				300		300
				LAND				1		1
				DESIGN				3,682		3,682
				TOTAL				3,983		3,983
				G.O. BONDS				3,983		3,983
08P030	0019	21ST R	WAKULI HIGH AND INTERMEDIATE SCHOOL, OAHU							
				DESIGN	1,335		1,335			
				CONSTRUCTION	1		1			
				EQUIPMENT	1		1			
				TOTAL	1,337		1,337			
				SPECIAL FUND	1,337		1,337			

PROGRAM ID **EDN-100**  
 PROGRAM STRUCTURE NO. **07010110**  
 PROGRAM TITLE **SCHOOL-BASED BUDGETING**

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
08P031	0025		KAPAA ELEMENTARY SCHOOL, KAUAI							
				DESIGN	460		460			
				CONSTRUCTION				6,650		6,650
				EQUIPMENT				150		150
				TOTAL	460		460	6,800		6,800
08P032	0032	5TH R	KING KAMEHAMEHA III ELEMENTARY SCHOOL, MAUI							
				DESIGN	350		350			
				CONSTRUCTION	649		649			
				EQUIPMENT	1		1			
				TOTAL	1,000		1,000			
09P020	0020	13TH R	MCKINLEY HIGH SCHOOL, BUILDING 857 - RENOVATION, OAHU							
				DESIGN				540		540
				CONSTRUCTION				3,360		3,360
				EQUIPMENT				100		100
				TOTAL				4,000		4,000
09P020	0020	13TH R	MCKINLEY HIGH SCHOOL, BUILDING 857 - RENOVATION, OAHU	G.O. BONDS				4,000		4,000

PROGRAM ID **EDN-100**  
 PROGRAM STRUCTURE NO. **07010110**  
 PROGRAM TITLE **SCHOOL-BASED BUDGETING**

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
09P026	0026	4TH R	MAILUKU II ELEMENTARY SCHOOL, NEW SCHOOL, MAUI							
				LAND	1		1			
				DESIGN	1,117		1,117			
				CONSTRUCTION	39,659		39,659			
				EQUIPMENT	600		600			
				TOTAL	41,377		41,377			
				SPECIAL FUND	41,377		41,377			
09P029	0029	6TH R	KAUNAKAKAI ELEMENTARY SCHOOL, CLASSROOM BUILDING, MOLOKAI							
				DESIGN				800		800
				TOTAL				800		800
				G.O. BONDS				800		800
09P030	0030	3RD R	KONAWAENA MIDDLE SCHOOL, LOCKER/SHOWER BUILDING, HAWAII							
				DESIGN				215		215
				CONSTRUCTION				9,691		9,691
				EQUIPMENT				50		50
				TOTAL				9,956		9,956
				G.O. BONDS				9,956		9,956



PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

EDN-100  
07010110  
SCHOOL-BASED BUDGETING

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
233F52	024	16TH R	WAIMALU ELEMENTARY SCHOOL, OAHU							
				DESIGN	200		200			
				CONSTRUCTION	3,700		3,700			
				EQUIPMENT						
				TOTAL	3,900		3,900			
				SPECIAL FUND	3,900		3,900			
415051	0029	6TH R	LANAI HIGH AND ELEMENTARY SCHOOL, CLASSROOM BUILDING, LANAI							
				DESIGN				1		1
				CONSTRUCTION				7,998		7,998
				EQUIPMENT				1		1
				TOTAL				8,000		8,000
				SPECIAL FUND						
				G.O. BONDS				8,000		8,000
420A51	0066	6TH R	KALAMA INTERMEDIATE SCHOOL, MAUI							
				DESIGN	499		499			
				CONSTRUCTION	1		1			
				TOTAL	500		500			
				SPECIAL FUND	500		500			

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

**EDN-100**  
**07010110**  
**SCHOOL-BASED BUDGETING**

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
459B51	0004	7TH R	KILAUEA ELEMENTARY SCHOOL, KAUAI							
			PLANS							
			DESIGN							
			CONSTRUCTION		4,500		4,500			
			EQUIPMENT							
			TOTAL		4,500		4,500			
			SPECIAL FUND		4,500		4,500			
PROGRAM TOTALS										
			PLANS		5,658		5,658	4,921	300	5,221
			LAND		8		8	7	1	8
			DESIGN		30,578		30,578	5,435	27,938	33,373
			CONSTRUCTION		306,633		306,633	32,085	146,460	178,545
			EQUIPMENT		1,359		1,359	1,122	5,301	6,423
			TOTAL		344,236		344,236	43,570	180,000	223,570
			GENERAL FUND		50,000		50,000			
			SPECIAL FUND		292,158		292,158	43,570		43,570
			G.O. BONDS		650		650		180,000	180,000
			PRIVATE CONTRIB.		1,428		1,428			